

Westerly School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$5,070	\$5,131	-1.2%
Substitutes	\$102	\$87	18.0%
Instructional Paraprofessionals	\$448	\$391	14.6%
Pupil-Use Technology	\$132	\$91	44.3%
Instructional Materials	\$216	\$230	-6.2%
Total	\$5,969	\$5,931	0.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$203	\$199	1.7%
Library & Media	\$184	\$184	-0.1%
Extracurricular	\$107	\$84	26.7%
Student Health/Services	\$105	\$101	3.7%
Curriculum Development	\$42	\$22	90.7%
Staff Development	\$104	\$176	-41.1%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$164	\$164	-0.5%
Therapists, Psychologists	\$538	\$450	19.5%
Total	\$1,446	\$1,382	4.6%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$459	\$361	27.3%
Food Service	\$232	\$197	17.6%
Safety	\$50	\$43	16.8%
Building Upkeep	\$716	\$621	15.2%
Data Processing	\$22	\$0	100.0%
Business Operations	\$173	\$142	21.9%
Total	\$1,651	\$1,364	21.1%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$376	\$280	34.2%
School Office	\$100	\$95	5.5%
Deputies & Administrators	\$0	\$1	-100.0%
Superintendent & Board	\$82	\$112	-26.6%
Legal	\$54	\$57	-6.7%
Total	\$612	\$545	12.2%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

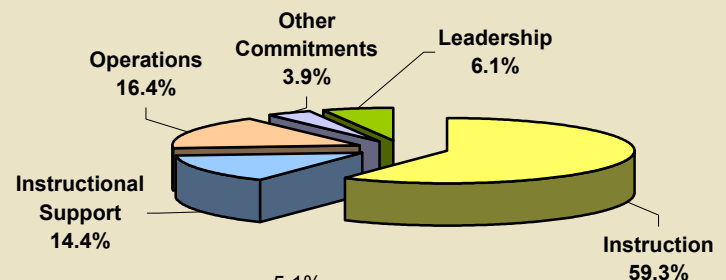
July 2000 - June 2001

Expenditures:	\$35,568,068
District Enrollment (ADM):	3,531
District Per Pupil:	\$10,073

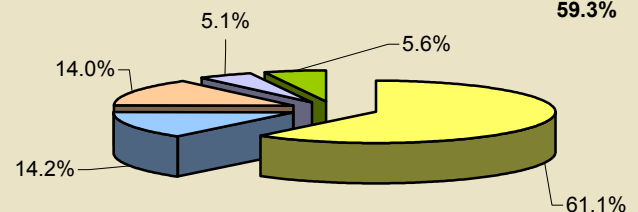
July 1999 - June 2000

Expenditures:	\$33,571,486
District Enrollment (ADM):	3,456
District Per Pupil:	\$9,714

July 2000 - June 2001



July 1999 - June 2000



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$15	\$175	-91.7%
Pass-Throughs	\$354	\$288	22.6%
Retiree Benefits	\$16	\$23	-30.4%
Enterprise Services	\$11	\$6	86.4%
Claims & Settlements	\$0	\$0	0.0%
Total	\$395	\$492	-19.7%